

Legend

FINANCE

<u>Column Number</u>	<u>Code</u>	<u>Description</u>
(1)	*	Indicates a project not previously shown in the CIP
(3)	A	Urgent
	B	Necessary
	C	Desirable
(4 & 7)	AA	Urban Area Projects
	AF	Athletic Fees
	BR	Bridge Replacement
	CD	Community Development Block Grant
	CF	Community Improvement Financing
	CO	Lancaster County
	DC	Developer Contribution
	FA	Federal Aids
	GF	Golf Capital Improvements
	GO	G.O. Bonds
	GR	General Revenues
	KF	Keno Funds
	LF	Landfill Revenues
	MF	Municipal Infrastructure Redevelopment Fund
	NE	State Revenue or Aid
	NH	National Highway System
	OF	Other Financing
	PB	Transportation Enhancement
	PP	STPP - Hazard Elimination
	RB	Revenue Bonds
	RT	Railroad Transportation Safety District
	S9	Section 9
	SC	Service Charges
	SF	State/Federal Funds
	SO	Highway Allocation Funds
	SR	Special Reserves
	TF	Tennis Fees
	TM	State - Train Mile Tax
	UF	User Fees
	UK	Unknown
	UR	Utility Revenues
	WR	City Residual Wheel Tax
	WC	City Wheel Tax New Construction
(9)	ICWP	In Conformance with the Plan
	GCP	Generally Conforms with the Plan
	NIP	Not Included in the Plan
	NICP	Not in Conformance with the Plan
(10)	0	Plans not needed
	1	Nothing done except this report
	2	Preliminary estimate received
	3	Surveys completed
	4	Work on plans scheduled
	5	Sketch plans in preparation
	6	Sketch plans completed
	7	Detail plans in preparation
	8	Detail plans completed

Project Summary and Justification

Department Finance

Division Auditorium

The attached Capital Improvements Program projects are necessary to maintain and improve the facility to the standards required of today's Public Event Facility Industry.

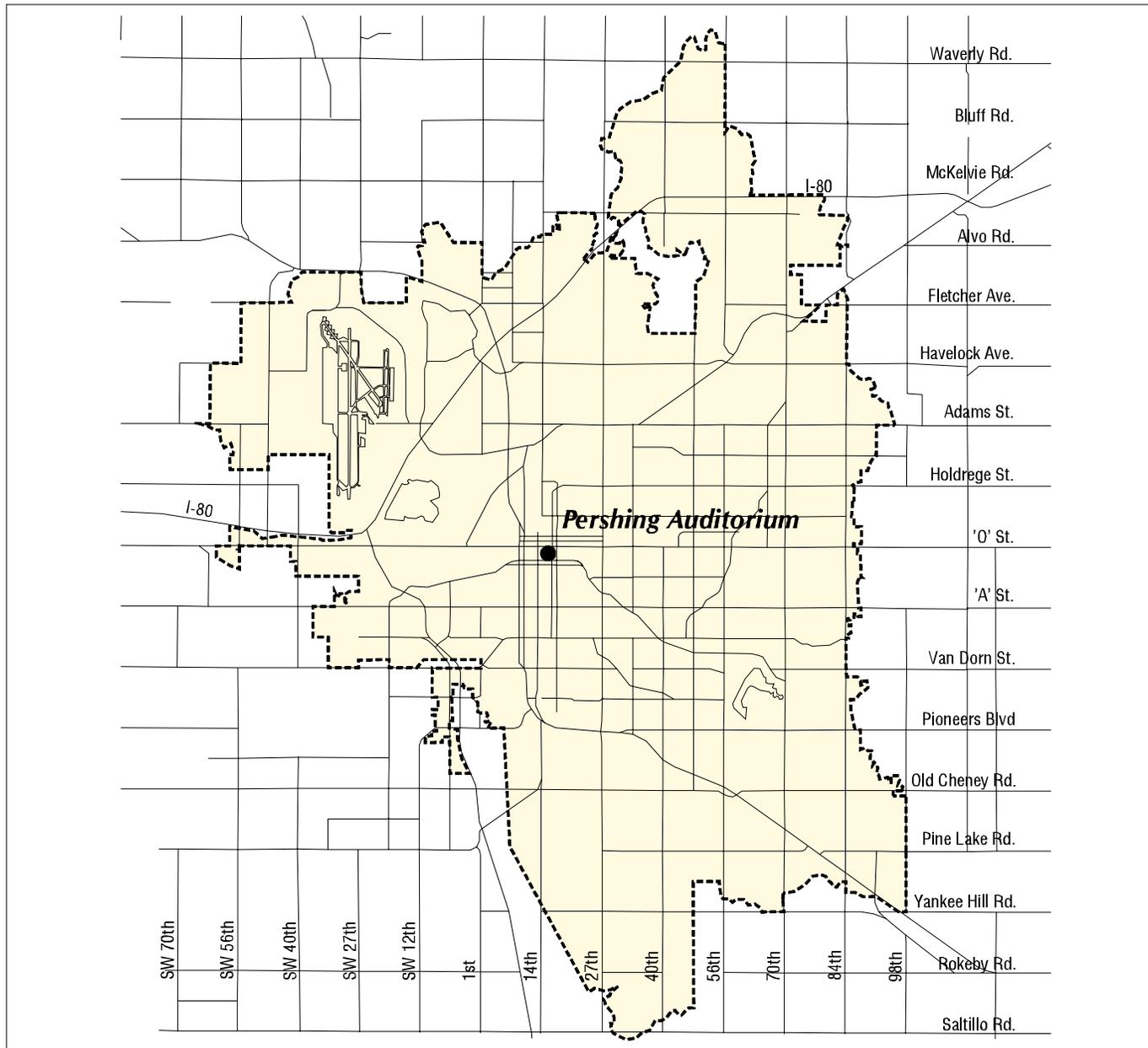
Refurbishing the exterior and replacing the chiller are necessary periodic costs that must be incurred to protect the value of the Auditorium. In the case of the chiller, this project replaces a chiller which was installed as original equipment when the Auditorium was built nearly 44 years ago. Under current environment laws it is illegal for us to run this chiller, leaving us with no backup system and an inability to cool the building more efficiently. The projects for the passenger elevator and electric entry doors are required as a result of the Federal Americans with Disabilities Act of 1990. These projects will allow access to all required areas of the Auditorium by those with mobility impairments as defined in the Act.

With the standard and the trends of the industry changing, it is imperative that we continue the refurbishing and renovation programs as set forth in the proposal. Projects currently scheduled for the period covered by this plan include dressing room renovations and fire safety renovations. It is evident the nature of our business and the types of uses are changing with the number of events continuing to increase. We must have a facility that is responsive to the needs and requirements expected of a public assembly complex for a market the size of Lincoln.

Pershing is a valuable asset to the City. The activity housed in the Auditorium has a annual economic impact on the City in excess of 31 million. These improvements will help us continue to (1) stimulate economic activity, (2) create additional entertainment and recreational opportunities for the citizens, and (3) fulfill a wide variety of civic and community uses.

Lincoln CIP 2000 - 2006

Finance Pershing



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Lincoln Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S



List of ProjectsDepartment: ***Finance***

Project Number	Projects Title
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- | | |
|---|--|
| 1 | Continued refurbishing and renovation of the Auditorium. |
| 2 | Install a passenger elevator. |
| 3 | Install electric entry doors. |
| 4 | Re-tuck, point and seal building exterior and mosaic. |
| 5 | Replace old 250 ton chiller with 350 ton chiller. |
| 6 | Asbestos removal |

* Project number in parenthesis indicates project is not shown on the map.

2000 - 2006 CAPITAL IMPROVEMENT PROGRAM

DIVISION: PERSHING AUDITORIUM

(1)	(2)	(3)	5% Inflation per year (4)						
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)						
			2000-2001 FS	2001-2002 FS	2002-2003 FS	2003-2004 FS	2004-2005 FS	2005-2006 FS	
1	Continued refurbishing and renovation of auditorium property. Projected uses for funds: a. ADA Automatic Entry Door for West Auditorium entrance \$4,000 00-01 b. Replace Half House Curtain, Truss & Motors \$54,000 00-01 c. Repaint Exhibition Hall \$22,000 01-02 d. Replace Arena Floor Chairs (500) \$55,000 01-02 e. Portable Power Generator ~370 KVA \$62,000 01-02 f. Replace Arena floor Chairs (500) \$55,000 02-03 g. Replace and rebuild portable ramp floor \$18,000 02-03 h. Upgrade Lighting System w/ Truss, Motors and Cyberlights \$50,000 02-03 i. Front of house Truss & Lights \$15,000 03-04 j. Upgrade of Exhibition Hall Lighting \$7,000 03-04 k. Replace Fire Detection System \$24,000 03-04 l. Upgrade Dressing Rooms \$100,000 03-04 m. Repaint Arena \$40,000 04-05 n. Replace Main Stage Burgandy Drape \$20,000 04-05 o. Upgrade Concession Booths \$40,000 05-06	A	31.7 GR	33.3 GR	35.0 GR	36.4 GR	37.9 GR	41.7 GR	
2	Install a passenger elevator	A			324.1 GO				
3	Install electronic entry doors	A			17.4 GO				
4	Re-tuck, point and seal building exterior and mosaic	A			170.0 GO				
5	Replace 250 ton chiller w/ 350 ton chiller	A			350.0 GO				
6	Asbestos Removal	A			200.0 GO				
FUNDING SOURCE BREAKDOWN:									
GO (General Obligation Bonds)			0.0	0.0	1,061.5	0.0	0.0	0.0	
GR (General Revenue)			31.7	33.3	35.0	36.4	37.9	41.7	
DIVISION TOTAL:			31.7	33.3	1,096.5	36.4	37.9	41.7	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2005-2006 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
216.0	Unknown	99-00	GR	726.4	GCP							216.0		1
		30.2	98-99	GR										
		28.8	97-98	GR										
		31.0	96-97	GR										
		26.2	95-96	GR										
		25.0	94-95	GR										
		25.0	93-94	GR										
		26.2	92-93	GR										
		8.0	91-92	GR										
		47.5	90-91	GR										
		45.0	89-90	GR										
		42.5	88-89	GR										
		40.0	87-88	GR										
		37.5	86-87	GR										
		35.0	85-86	GR										
		32.5	84-85	GR										
		30.0	83-84	GR										
324.1	Unknown	None		324.1	GCP								324.1	2
17.4	Unknown	None		17.4	GCP								17.4	3
170.0	Unknown	None		170.0	GCP								170.0	4
350.0	Unknown	None		350.0	GCP								350.0	5
200.0	Unknown	None		200.0	GCP								200.0	6
1,061.5														
216.0														
1,277.5														